

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Violent Crimes Compensation Board RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

To benefit from services applicants must qualify under AS 18.67. Compensation is available to victims, families of victims, and others impacted by violent crime in Alaska. In addition, Alaskans who are victimized by violence while in a location not served by a crime victim compensation program may apply. Persons victimized by homicides, assaults, sexual assaults, robberies, crashes involving drivers under the influence, child physical and sexual abuse, arson, and other violent crimes can receive reimbursement for lost support, out-of-pocket funeral, transportation, medical, counseling, transportation, relocation, and other costs that are a direct result of violent crime. The program may approve the payment of bills incurred by eligible crime victims, their families, and others for services such as medical and mental health services.

End Results	Strategies to Achieve Results
A: The cost of medical services for eligible victims is reduced. <u>Target #1:</u> Reduce medical service costs in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills paid at 85%.	A1: Negotiate agreements with medical service providers to accept Board payment as payment in full. <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills in excess of \$5,000 successfully negotiated.
End Results	Strategies to Achieve Results
B: The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced. <u>Target #1:</u> Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB). <u>Measure #1:</u> The number of coordinators identified in Alaskan communities.	B1: Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking. <u>Target #1:</u> Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking. <u>Measure #1:</u> The number of different types of groups instructed semi-annually.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,692,100

Personnel:

Full time	3
Part time	1
Total	4

Performance Measure Detail

A: Result - The cost of medical services for eligible victims is reduced.

Target #1: Reduce medical service costs in excess of \$5,000.00.**Measure #1:** Percentage of medical bills paid at 85%.

% increase in number of medical bills paid at 85%.

Fiscal Year	semi-annual	semi-annual
FY 2005	100%	100%
FY 2006	100%	90%

FY 2005: Data shown is averaged for semi-annual time periods.

FY 2006: Data is provided on a semi-annual basis.

Analysis of results and challenges:

07/01/04-09/30/04: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 85%.

10/01/04-12/31/04: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

01/01/05-03/31/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

04/01/05-06/30/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

07/01/05-12/31/05: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 70%.

01/01/06-06/30/06: 90%, 9 out of 10 medical bills received over \$5,000 were paid at 85%.

A1: Strategy - Negotiate agreements with medical service providers to accept Board payment as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.**Measure #1:** Percentage of medical bills in excess of \$5,000 successfully negotiated.

% increase in number of settlements.

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100%	100%
FY 2006	100%	90%

Data is provided on a semi-annual basis.

Analysis of results and challenges:

07/01/04-09/30/04: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

10/01/04-12/31/04: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in

full.

01/01/05-03/31/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

04/01/05-06/30/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

07/01/05-12/31/05: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

01/01/06-06/30/06: 90%, 9 out of 10 medical service providers agreed to accept board payment as payment in full.

B: Result - The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced.

Target #1: Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB).

Measure #1: The number of coordinators identified in Alaskan communities.

% increase of Alaskan communities with coordinators.

Fiscal Year	semi-annual	semi-annual
FY 2005	12	*13.5
FY 2006	18	18

* Data shown is averaged for the time period.

Data is provided on a semi-annual basis.

Analysis of results and challenges: .

07/01/04-09/30/04: New measure, data is available starting in January 2005.

10/01/04-12/31/04: 50%, 12 out of 21 statewide programs have identified coordinators.

01/01/05-03/31/05: 95%, 21 out of 22 statewide programs have identified coordinators.

04/01/05-06/30/05: 25%, 6 out of 24 statewide programs have identified coordinators (we continue to identify new programs and previously identified programs have had staff turn-over and fail to advise us).

07/01/05-12/31/05: 75%, 18 out of 24 communities have identified coordinators for some victims.

01/01/06-06/30/06: 75%, 18 out of 24 communities have identified coordinators for some victims.

B1: Strategy - Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking.

Target #1: Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking.

Measure #1: The number of different types of groups instructed semi-annually.

% increase in number of groups instructed.

Fiscal Year	semi-annual average	semi-annual average
FY 2005	29%	75%
FY 2006	50%	100%

Data is provided on a semi-annual basis.

Analysis of results and challenges: .

07/01/04-09/30/04: 25%, 3 out of 12 groups were instructed.

10/01/04-12/31/04: 33%, 4 out of 12 groups were instructed.

01/01/05-03/31/05: 50%, 6 out of 12 groups were instructed.

04/01/05-06/30/05: 100%, 12 out of 12 groups were instructed.

07/01/05-12/31/05: 50%, 6 out of 12 groups were instructed.

01/01/06-06/30/06: 100%, 12 out of 12 groups were instructed.

Key Component Challenges

EFFECTIVE RESTORATIVE JUSTICE

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. The Violent Crimes Compensation Board is fully committed to serving all eligible applicants including those living in Alaska's remotest of communities. The Board must balance the needs of victims and their families against the financial constraints of a limited budget. The number of new claims received annually has increased each year. This is a direct result of outreach and education concerning victims' rights and the crime victim compensation program. The component has limited staff. Therefore, the program coordinates with multiple agencies and persons statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, and victim advocates and attorneys.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered anticipated in FY2008.

Major Component Accomplishments in 2006

An important measure of a compensation program's performance is the speed with which it processes a victim's application for benefits. This must be accomplished while ensuring complete confidentiality is upheld and claim processing does not interfere with criminal investigation and/or prosecution. In addition, claims must meet statutory eligibility requirements.

The Violent Crimes Compensation Board (VCCB) relies heavily on the cooperation of a wide variety of agencies across the State. VCCB maintains a close working relationship with the Alaska State Troopers, local and municipal law enforcement agencies, district and municipal attorneys, the Attorney General's office and others. The Board continued to exceed processing goals established by the National Association of Crime Victim Compensation Boards and the Department of Justice for exceptional crime victim compensation programs.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information

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Violent Crimes Compensation Board Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	210.7	237.4	270.1
72000 Travel	17.7	20.5	20.5
73000 Services	61.6	64.5	64.9
74000 Commodities	14.9	5.9	5.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,320.8	1,330.7	1,330.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,625.7	1,659.0	1,692.1
Funding Sources:			
1002 Federal Receipts	391.7	409.9	410.1
1004 General Fund Receipts	507.2	466.7	214.4
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	726.8	782.4	1,067.6
Funding Totals	1,625.7	1,659.0	1,692.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	391.7	409.9	410.1
Permanent Fund Dividend Fund	51160	726.8	782.4	1,067.6
Restricted Total		1,118.5	1,192.3	1,477.7
Total Estimated Revenues		1,118.5	1,192.3	1,477.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	466.7	409.9	782.4	1,659.0
Adjustments which will continue current level of service:				
-Additional PFD Felon Funds to Offset General Funds	-254.6	0.0	254.6	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
Proposed budget increases:				
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	0.2	0.2	0.0	0.4
-FY 08 Retirement Systems Rate Increases	2.1	0.0	30.4	32.5
FY2008 Governor	214.4	410.1	1,067.6	1,692.1

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	161,348
Part-time	1	1	Premium Pay	127
Nonpermanent	0	0	Annual Benefits	124,640
			<i>Less 5.59% Vacancy Factor</i>	(15,982)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	270,133

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	4	0	4